

Regional Telecommunications Councils

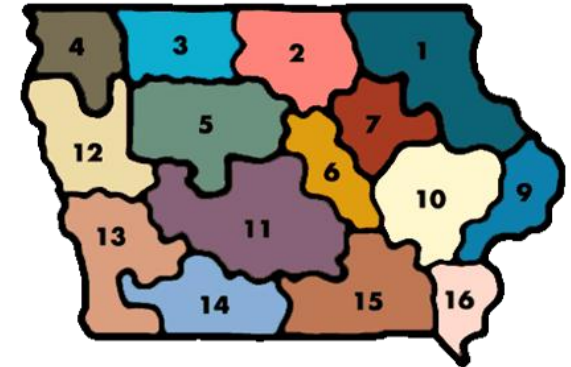
RTC 10 Tracking Evaluation: July 2012 – December 2012

Community College: Kirkwood, Cedar Rapids

Allocation Amount: \$83,420 (second allocation \$41,710)

Total allocation increase of approximately \$100 from last year.

48 Video Sites: One less than last year. **3 “Internet only*” sites.**



Classroom Support Tracking: July 2012 - December 2012: \$4,645 (6-month budget which represents 11% of the allocation)

	Type of Contact									6 Month Expense: \$4,645			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) <i>From Plan</i>	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts Actual Expense
	27	-	-	-	1	1	3	7	39	141	\$ 119.10	\$ 33.06	\$ 1,289.36
Comments:	No funding was allocated for equipment.												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: \$17,491.50 (6-month budget which represents 42% of the allocation)

Universal Tracking			Type of Contact									6 Month Expense: \$17,491.50			
School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact From Plan	Budgeted Expense * Actual Contacts Actual Expense
50	0	0	0	0	0	435	0	0	0	0	435	395	\$ 40.21	\$ 44.28	\$ 19,262.79
Comments: LAN/WAN Equipment in Budget: None. In the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting/call is equal to 1 contact. Aggregate: Email, DNS changes, Filtering, Bandwidth issues															

Video Scheduling Support Tracking: July 2012 – December 2012: \$19,573.50 (6-month budget which represents 47% of the allocation)

Hours Spent on Type of Work														6 Month Expense: \$19,573.50			
Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Contacts (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
31.25	5.5	14.75	18.75	171.25	10.75	0	3.5	7	3.5	3	31	300.25	297.25	182.75	58.00%	436.16	94.34%
Total Hours Scheduled	Total Sessions Scheduled																
7756.92	5577																
Comments: Formula for estimating hours worked (Estimated 1,504 working hours in a work year 58% of FTE funding for support individual provided in RTC plan = Hours/Year). Emails were calculated as 10 emails equal one hour.																	

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.